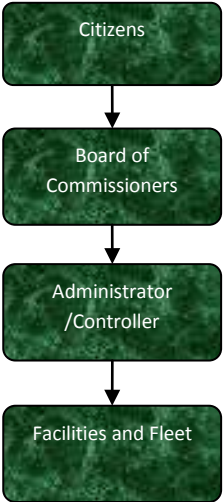


Human Services Maintenance



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building.

The department is also responsible for major remodeling and renovation of the building

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.



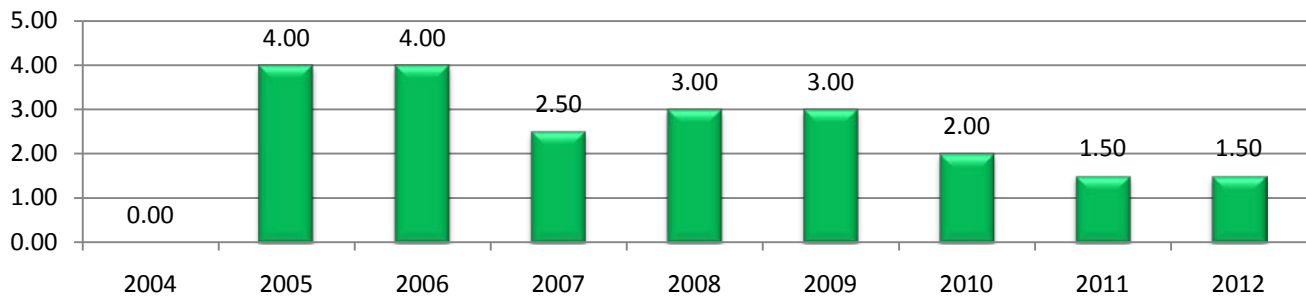
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

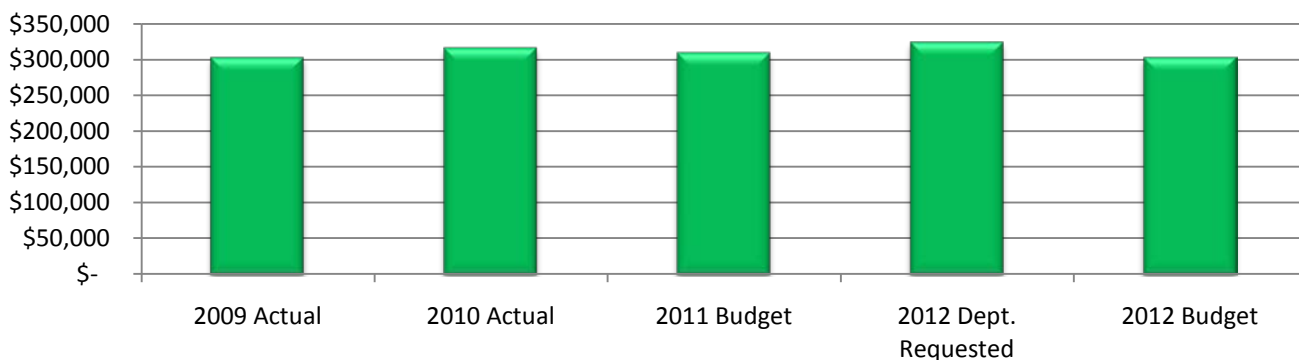
Human Services Building Maintenance FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	108,655	116,783	78,584	103,516	103,321
SUPPLIES & MATERIALS	5,873	7,343	6,280	6,280	6,280
CONTRACT SERVICES	19,193	19,011	20,178	21,415	21,415
OTHER EXPENSES	169,471	173,371	204,601	193,364	171,858
TOTAL PROGRAM COST	\$303,192	\$316,508	\$309,643	\$324,575	\$302,874

Human Services Building Expenditures



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS					
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.



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